Board of Education

Adjusted Budget
FY 2026-2027

COLCHESTER PUBLIC SCHOOLS

2026 Budget Timeline

November: Admin Requested

- **11.94%** increase
- **Reductions:** No new programs or staff requested

February: Super. Proposed

- **10.47%** increase
- **Reductions:** Central Office & Admin Salary Freezes, 1.6 FTE Teacher vacancies, Magnet Tuition Adjustment, Health Insurance Adjustment, Curriculum Reduction, Addition of Required Debt Service Contribution

March: BOE Adopted

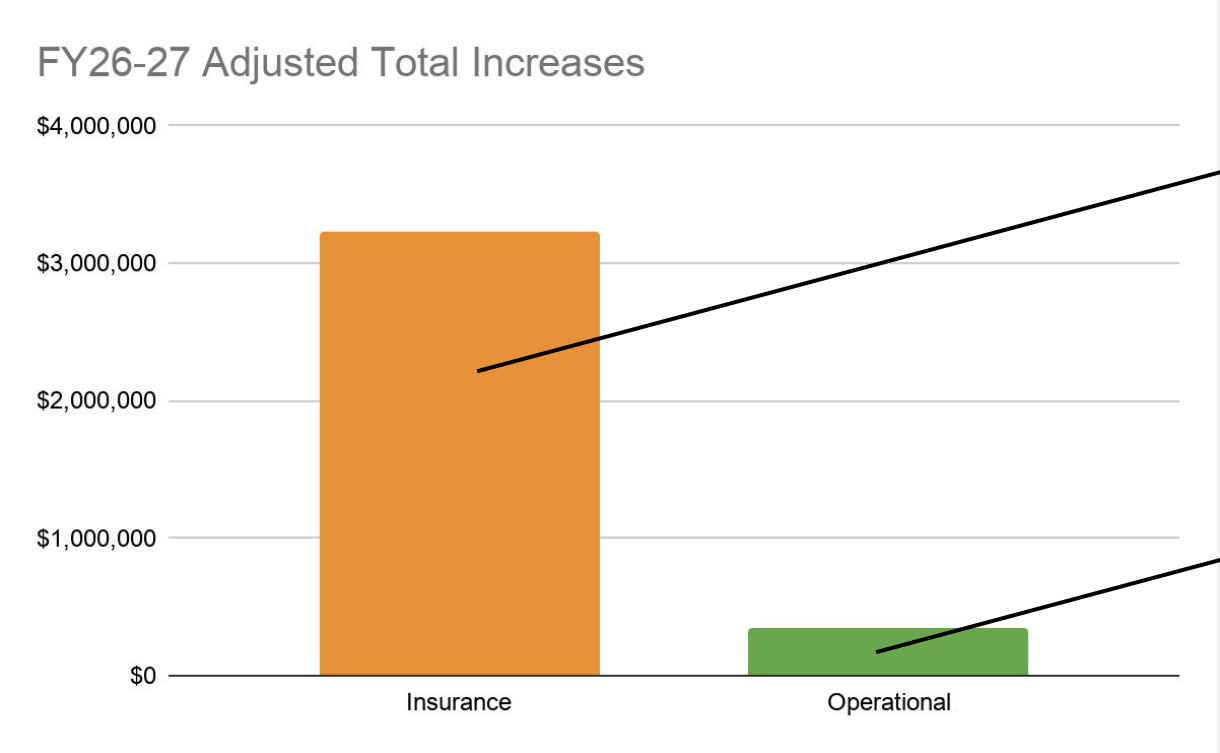
- **9.76%** increase
- **Reductions:** Maintenance, Admin Retreat & Prof Dev, Community Relations (Awards, Convocation, Staff Appreciation), Social Media Coordinator, Technology

April: BOE Adjusted

- **7.55%** increase
- **Reductions:** Positions (Related Services, World Language, Safety Officer, Instructional Coaches, Paras), Stipends, Supplies

*** No layoffs or teacher concessions are included; beyond this level of reductions, these cannot be guaranteed (and are likely considerations)*

Increase Breakdown



Insurance Total Increase: $3,225,163

6.82% YoY

Operational Total Increase: $345,922

0.73% YoY

Initial Adjustments

Multiple	Multiple	Admin Freeze	($135,979)
18	57	Office Professional Reduced Work Year	($10,146)
Multiple	Multiple	Magnet School Tuition	($101,354)
24	122	Reduction of Resident Grade Level Artist	($30,000)
34	79	Changed from 6.75 hours to 4 hours	($11,684)
33	20	Reduction in 1.0 FTE Math Teacher	($100,111)
33	53	Reduction in 0.6 FTE FCS Teacher	($67,855)
34	76	Office Professional Reduced Work Year	($10,146)
36	217	Lyman Vo-Ag (Lebanon) - continuing students	($25,803)
36	218	Lyman Vo-Ag (Lebanon) - estimated students	($14,335)
36	219	Ledyard Ag-Sci continuing students	($2,866)
42	178	Contracted services with EastCONN to support programmatic improvements identified in district review	($68,227)
Multiple	Multiple	Central Office Freeze	($52,891)
49	22	Projected claims at 100% Estimate provided by USI Dated 2/10 and updates	($181,268)
49	23	Fixed expenses - Administrative Services fees, USI broker Fees, Individual & Aggregate stop-loss insurance premiums	($11,550)
49	30	Life/AD&D insurance	($578)
49	31	Long-term Disability insurance	($525)
49	33	Social Security	($5,293)
49	35	Medicare	($5,141)
49	37	Retirement	($4,731)
50	77	Mileage reimbursement for use of personal vehicles - Central Office staff	($2,700)
52	141	Curriculum Implementation	($15,623)
53	180	Required Debt Service Contribution for Athletic Complex and Roof	$200,000
55	Multiple	Maintenance Freeze	($7,213)
56	95	WJJMS BMS upgrade AHU1	($20,000)
55	32	Evening Custodian from 8 to 6 hours	($10,748)

Total: $696,767

BOE Adjustments (1st Round)

50	64	Administrative Retreat	($7,200)
50	56	Superintendent's Professional Development	($3,500)
50	57	Assistant Superintendent's Professional Development	($2,000)
50	133	Community Relations	($8,500)
52	134	Opening Day Ceremony (Convocation Prep)	($10,000)
52	138	Board of Education meeting and award expenses	($3,000)
45	15	iPad 10th gen	($32,400)
45	18	iPad Cases	($2,000)
45	22	Staff Laptops	($63,000)
56	90	JJIS Clock and PA replacement	($48,000)
56	92	BA Flooring replacement lower level	($72,000)
56	93	10 Classroom Replacement Blinds for CES	($15,000)
56	94	BA Gym floor complete sanddown, paint and refinish	($50,000)
50	135	Staff Appreciation Week	($8,000)
51	100	S.M Management	($10,000)

**$334,600 additional BOE reductions*

Running Total: $1,031,367

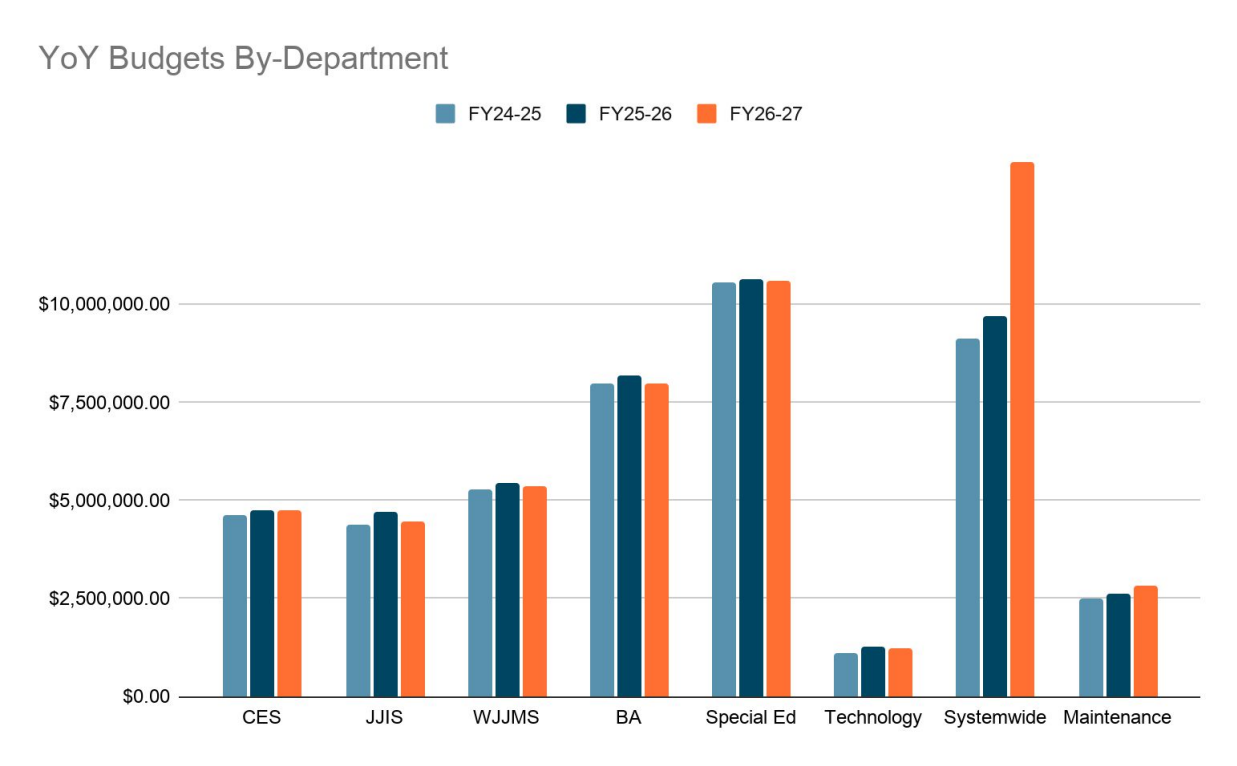
BOE Adjustments (2nd Round)

Item	Amount
2.0 FTE Related Services	$203,214.00
1.0 FTE World Language	$101,563.00
3.0 FTE Instructional Coach/Interventionists	$266,446.00
1.0 FTE Safety Officer	$46,170.00
4.5 FTE Regular Education Paraeducators	$143,419.00
3.0 FTE Regular Education Teachers	$220,959.00
1.0 FTE Regular Education Teacher Requested Transfer to fill retirement	$14,711.00
1.0 FTE Regular Education Teacher Vacancy	$14,711.00
1.0 FTE Regular Education Teacher Retirement	$14,711.00
1.0 FTE Regular Education Teacher Retirement	$14,711.00
Instructional Coach stipend	$2,349.00
Teacher Program Stipend	$4,696.00
Teacher Leader Stipend	$4,696.00
Tabletop Easels & whiteboards	$1,200.00

**$1,046,235 additional BOE reductions in collaboration with BOF*

Running Total: $2,077,602

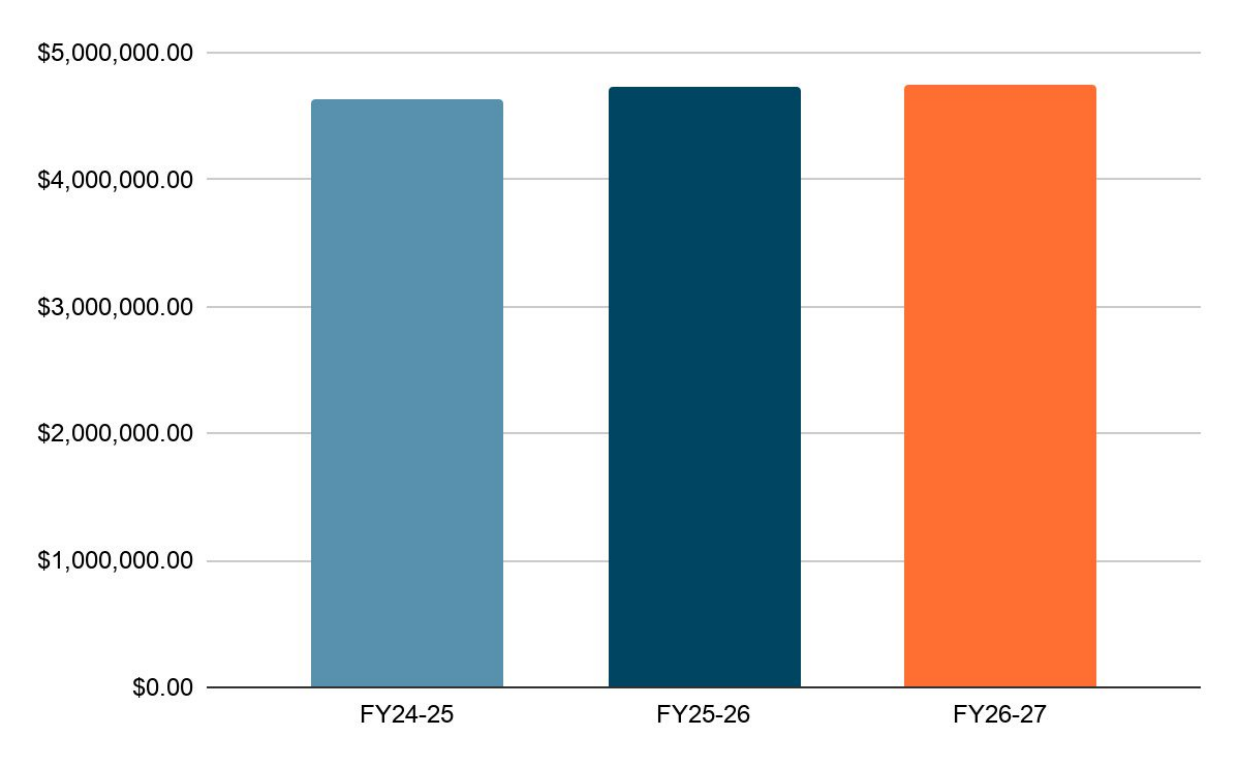
Adjustments by Department



Adjusted Budgets:

- CES: 0.38%
- JJIS: -4.96%
- WJJMS: -1.49%
- BA: -2.43%
- Special Ed: -0.37%
- Technology: -4.08%
- Systemwide: 40.86%
- Maintenance: 7.71%

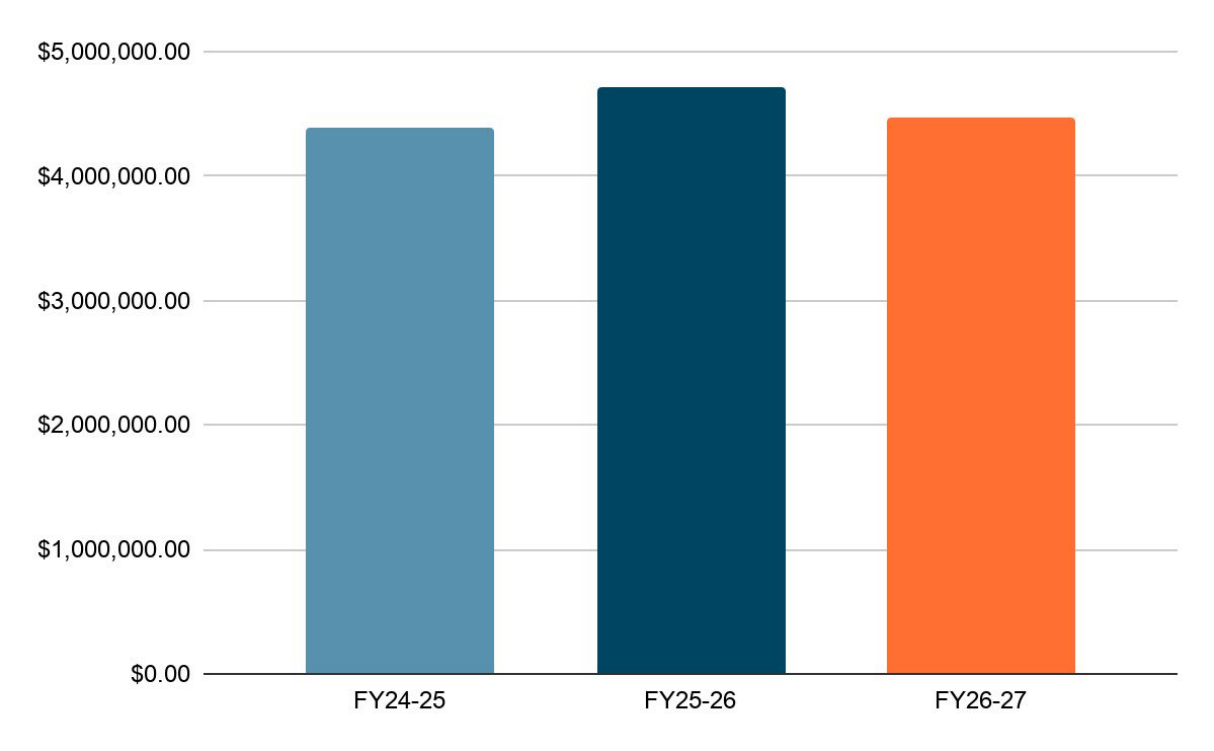
CES



Budget Details

- 0.38% increase YoY
- Student population increase by 66
- Reduction of 3 positions
- Additional budget drivers: MTSS, student supports, Math curriculum, increase in kindergarten students

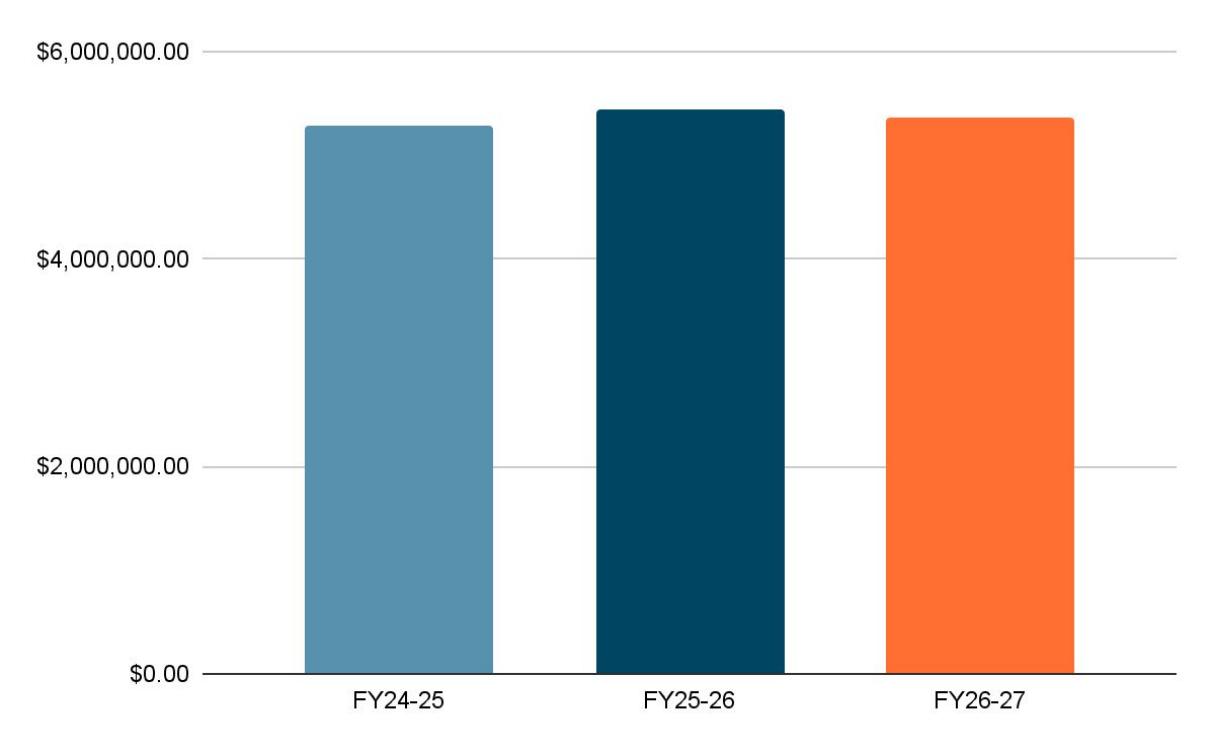
JJIS



Budget Details

- Decrease of ~5% YoY
- Reduction of 4 positions
- HOTs offerings, Student supports, increased class sizes

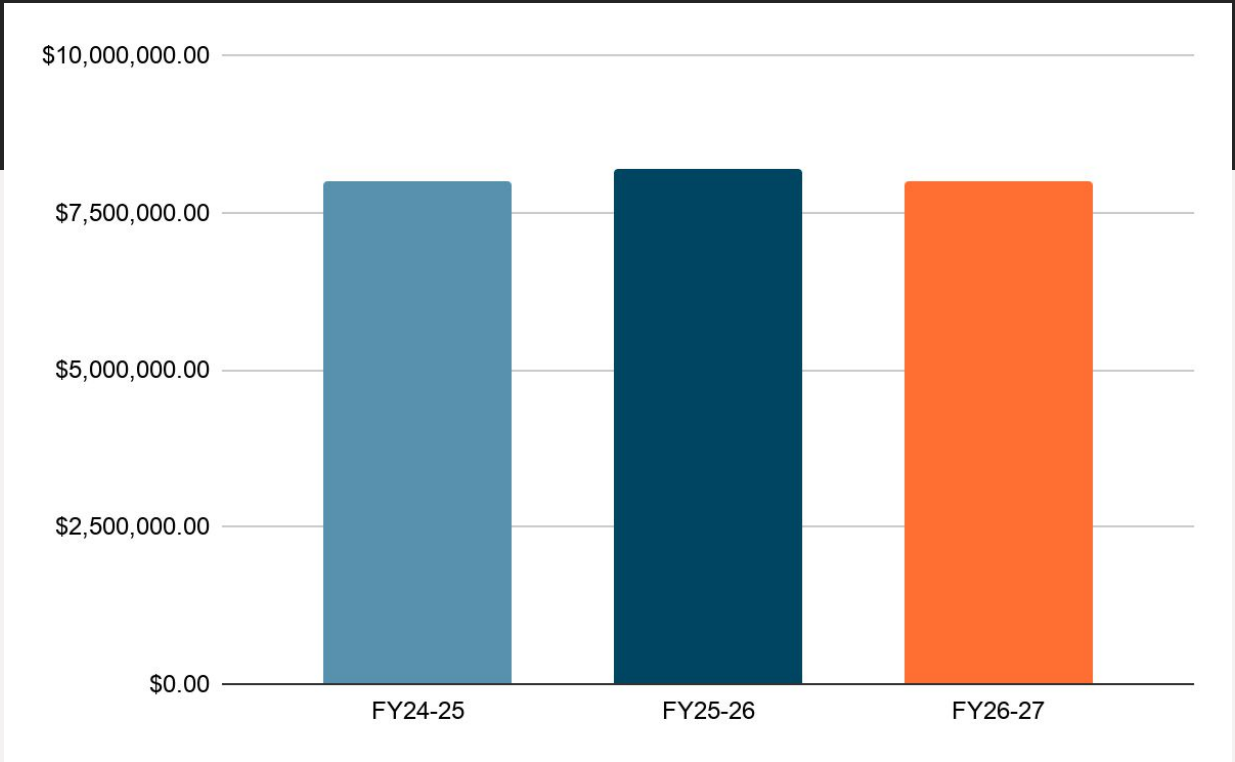
WJJMS



Budget Details

- Decrease of ~1.5% YoY
- Reduction of 2 positions
- Additional budget drivers: Team model, applied academic offerings, student supports

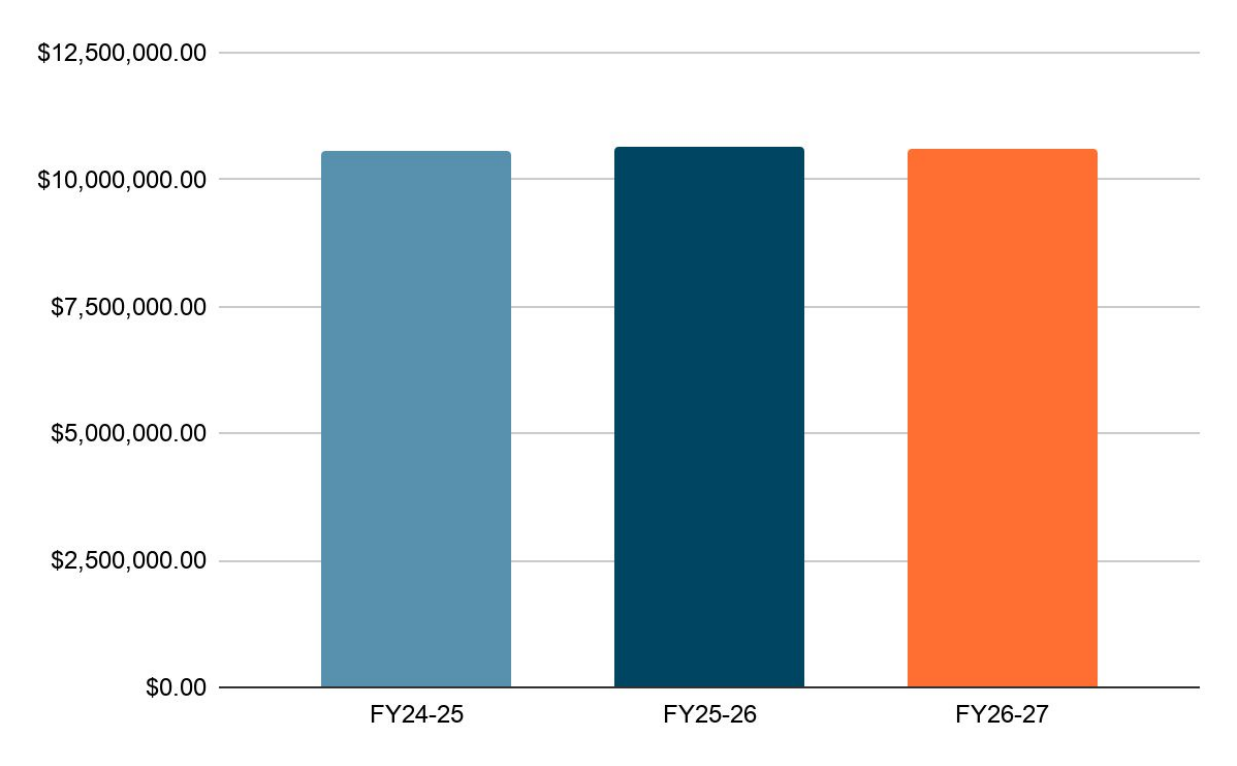
BA



Budget Details

- Decrease of ~2.5% YoY
- Reduction of 4.1 positions
- Additional budget drivers: MTSS, Athletics, increase in supply costs

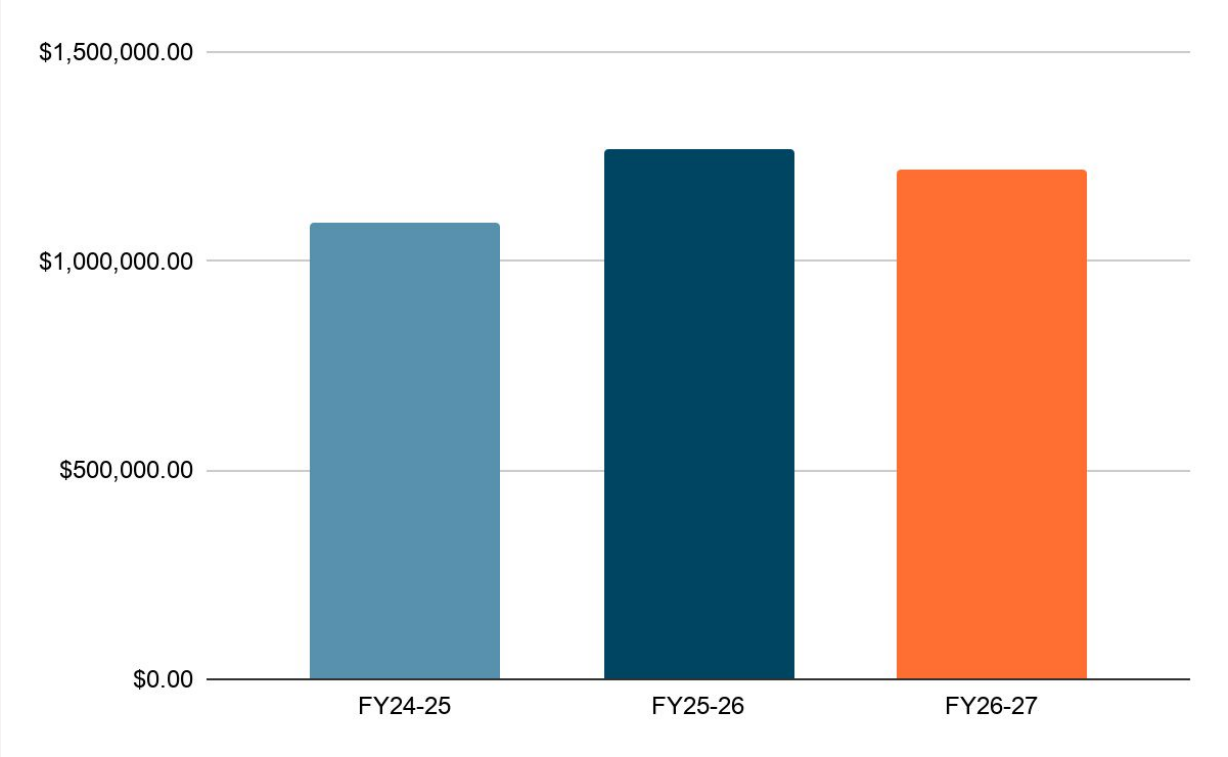
Special Education & Student Services



Budget Details

- Decrease of ~0.37% YoY
- Reduction of 2 positions
- Additional budget drivers: certified and paraeducator staffing costs, stable costs for out-of-district tuition and services, decreased specialized transportation costs

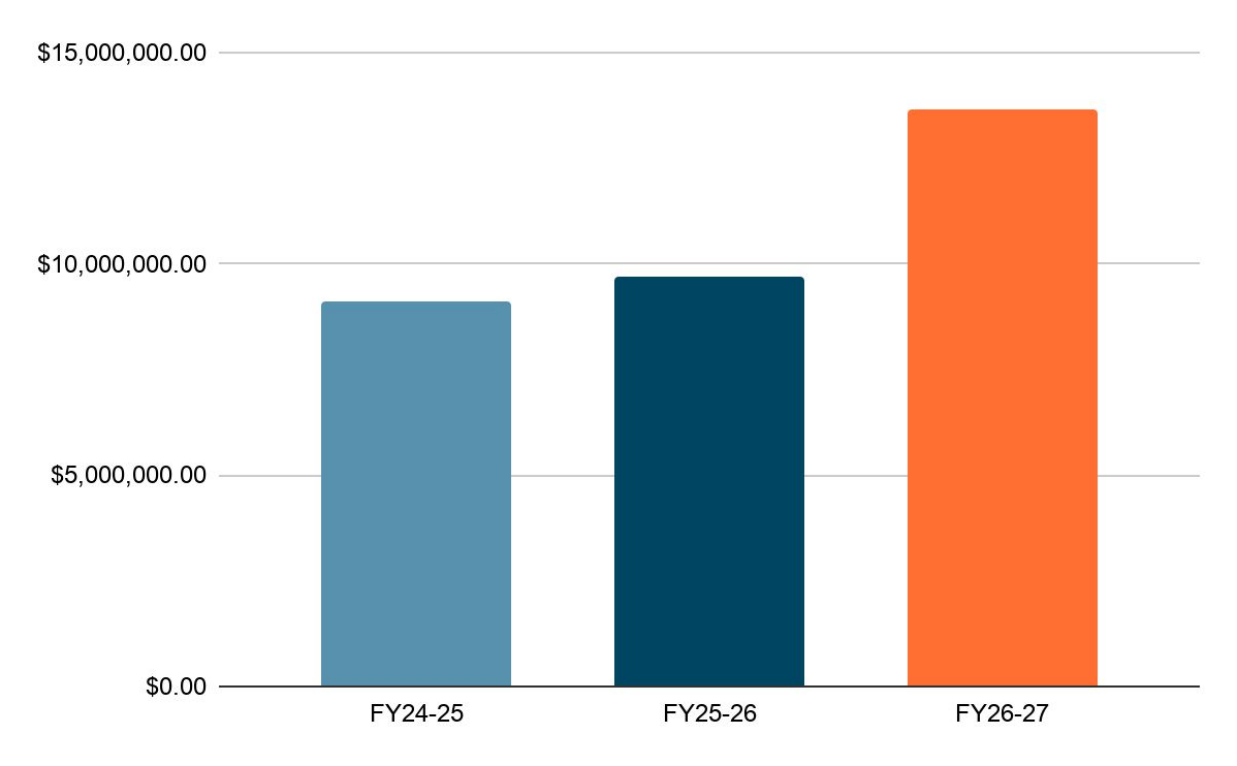
Technology



Budget Details

- Decrease of over 4% YoY
- iPad & Laptop Upgrades Paused ($97k+ savings)
- Additional budget drivers: testing requirements, network safety and stability

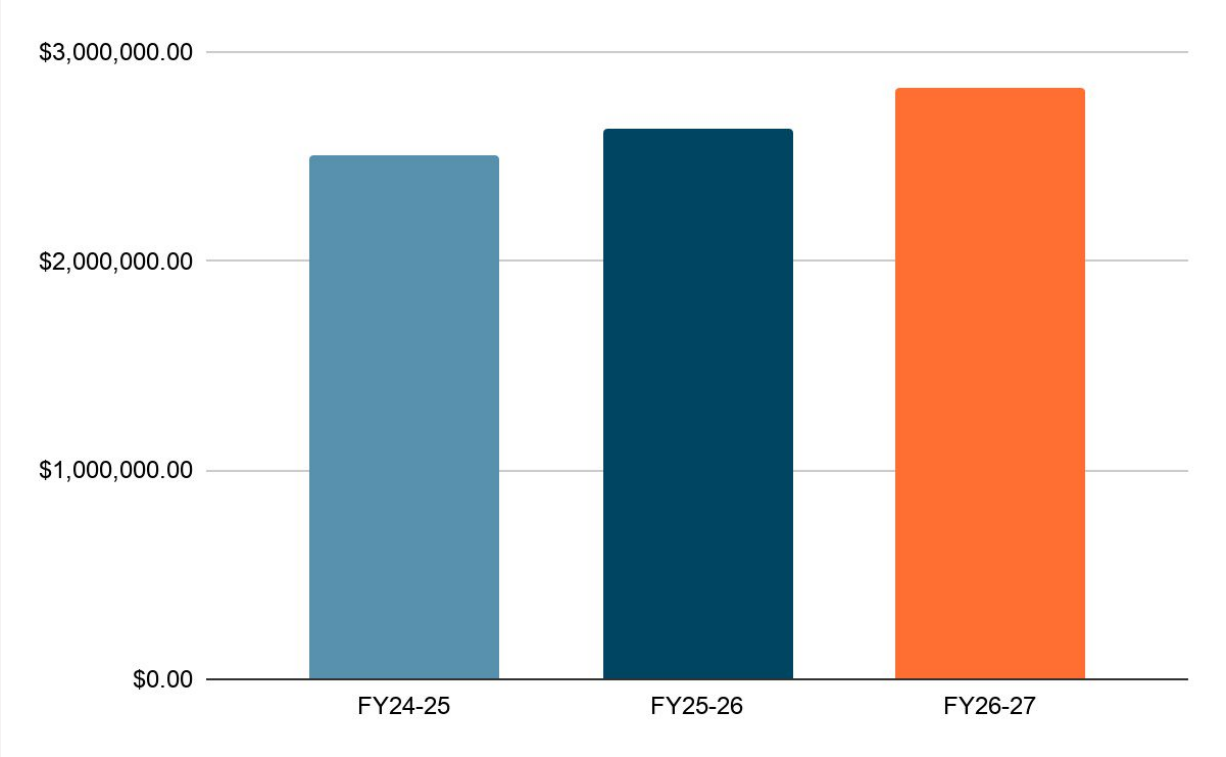
Systemwide



Budget Details

- 40.86% YoY increase
- Employee Related Insurance increase of $3,226,570.00 + $200k Debt Service for Fields/Roof Project
- Reduced Admin Retreat & Prof. Development, Social Media Coord. contract, Award Ceremony expenses, etc.

Maintenance

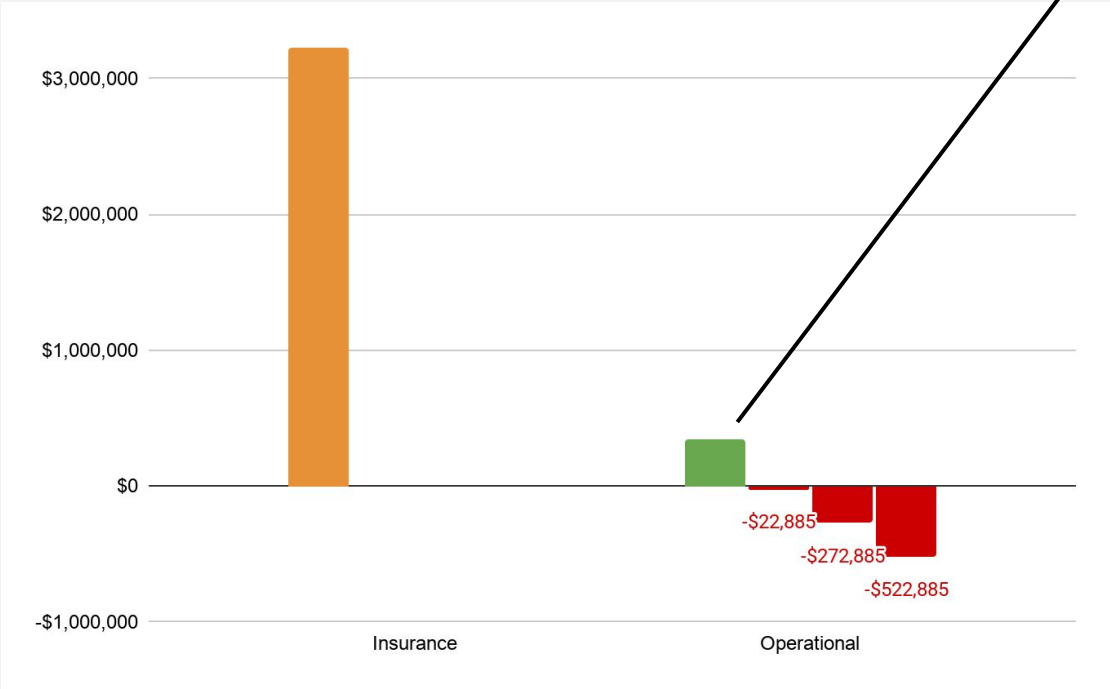


Budget Details

- 7.71% YoY increase
- Increases attributable to grounds/repairs and contractual agreements
- Reduced Capital Outlay by $137,000

Hypothetical Reductions

Operational Budget
Total Increase: **$345,922**



Reduction Thresholds

-$368,807 would:

- Reduce K-2 Teacher
- Reduce Additional WL Teacher; Stipend Reduction
- Reduce Additional Instructional Coach; Stipend Reduction
- Delay Additional Technology Replacements
- Reduce Annual Summer Maintenance
- Reduce Maintenance Position

-$618,807 would:

- Eliminate One Academic Team
  - Reduce Science, Social Studies, ELA and Math Teachers
  - Restructure to split Grade 7 & 8 Team

-$868,807 would:

- Reduce Additional Science Teacher
- Reduce Specialized Program Staff
- Reduce Special Education

Proposed: $52,249,642 | 10.47%

Adopted: $51,915,042 | 9.76%

Adjusted: $50,868,807 | 7.55%